



COLORADO
Department of Revenue

FISCAL YEAR

2025-2026

**PERFORMANCE
MANAGEMENT
PLAN**

Performance Management Plan

Fiscal Year: 2025-2026 (July 1, 2025 - June 30, 2026)



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Vision

To empower businesses and individuals through quality customer service, innovation and collaboration.

Mission

To become a Trusted Partner to every Coloradan to help them navigate the complexities of government so they can thrive.

Values



Service – We are dedicated to helping the residents and visitors of our state and our fellow employees to thrive.



Teamwork – We work collaboratively with one another toward a common goal, breaking down silos, and building mutual trust.



Accountability – We are responsible stewards of public resources, follow through on our individual and shared commitments, and move past setbacks to achieve growth.



Integrity – We do the right thing, acting with honesty, transparency and strong ethical principles.



Respect – We communicate, listen, and act with high regard for others, sharing information in a constructive manner, and treating others with dignity and grace.

From the Executive Director



Greetings,

As we look to a new fiscal year, I am honored to release the Fiscal Year 2026 Department of Revenue's (DOR) Performance Management Plan. This document provides a North Star for our agency, laying out our Wildly Important Goals (WIGs) of greater access, expanded digital services, and a commitment to a positive parks experience by fostering accessibility, beautification, and management.

With more than 1,700 employees working in all corners of the state, DOR is truly the front door to state government for millions of Coloradans. Our commitment to our values of Service, Teamwork, Accountability, Integrity and Respect is felt in everything that we do. These values are central to our mission and they are embedded in our WIGs; they are integrated in both our culture and our vision for the future:



- **Transforming Customer Experience in Our DMV Contact Centers**

The DMV will answer 80% of calls to the DMV contact center within 9 minutes on average by June 30, 2026.



- **Increase the Keep Colorado Wild Pass Opt-in Rate**

Increase the percentage of vehicle registration renewals that opt-into the Keep Colorado Wild pass from 27% to 29% by June 30, 2026.



- **Transforming Customer Experience in Our TAX Contact Centers**

DOR will reduce the average speed to answer (ASA) tax-payers calls at the TAX services contact centers by 50% from 41.36 minutes in 2025 to 20.68 minutes by June 30, 2027.

Internally, we are aligning our value of Accountability with monthly performance reviews. These meetings allow our team to dive deep into the data to better understand the stories behind the numbers. These exercises are critical to amplifying successes and identifying obstacles in real time. In the end, our WIGs are informed by data and driven by Coloradans for Coloradans.

I am truly proud of the work we are doing at DOR and look forward to sharing our accomplishments with you.

Sincerely,



Executive Director

Heidi Humphreys

Performance Management Plan

The State Measurement for Accountable, Responsive, and Transparent Government (SMART) Act formalizes a performance management system in Colorado by providing broad parameters for the key elements of performance management: planning, management, data collection, reporting, and evaluation. The SMART Act provides the framework for a customer-focused approach to the delivery of government goods and services through a variety of requirements, including this Performance Management Plan.

This performance plan summarizes the near-term strategic and operational priorities for the department, connecting organizational objectives to a system for achieving these priorities. This plan contains the overview of the department, including individual processes by which the department delivers goods and services to the residents of Colorado. This plan is a living document that the department uses to set objectives to be achieved and to measure progress towards those objectives throughout the year.

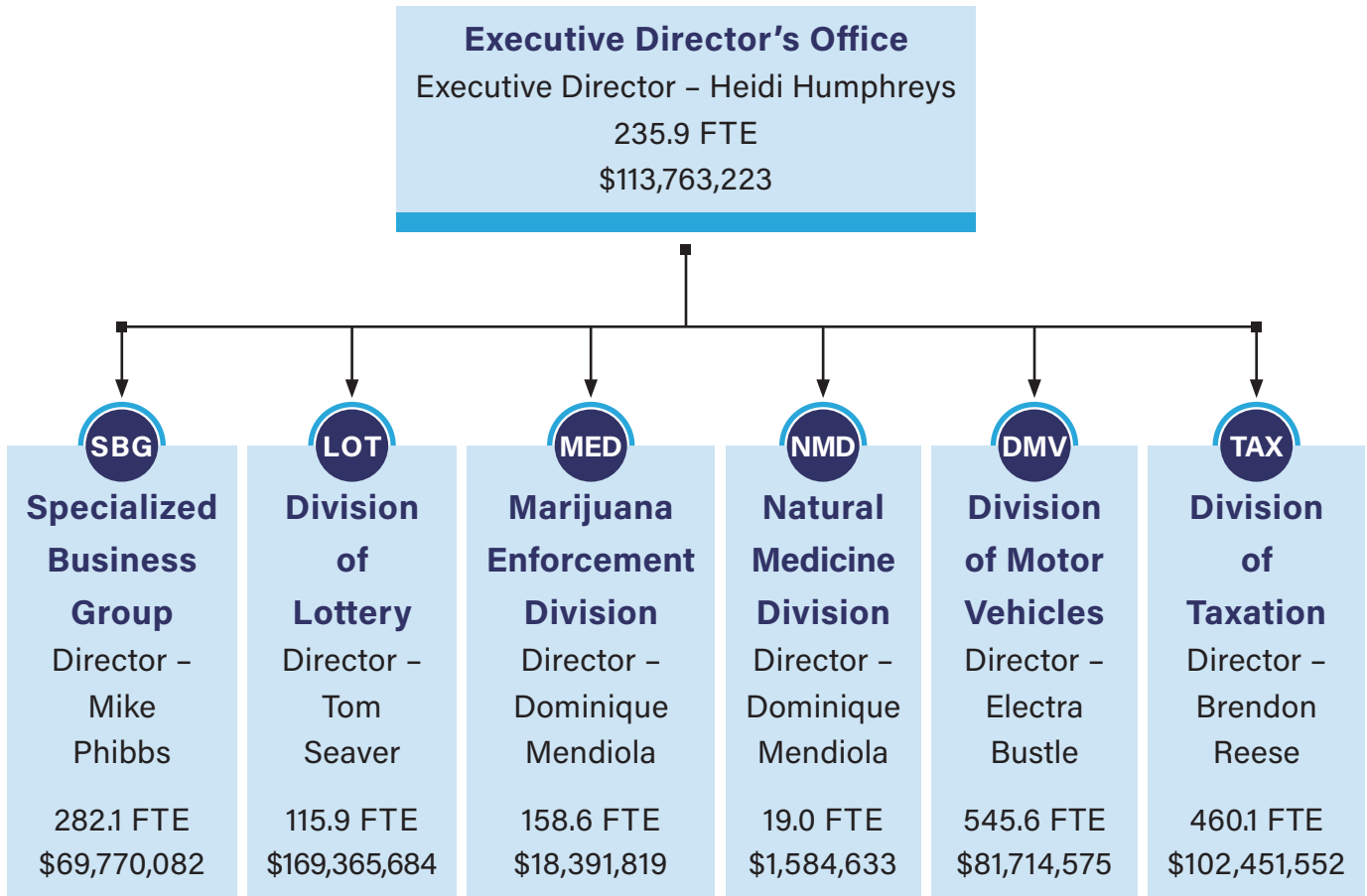
Our Process

This plan was created through a series of interactive stakeholder sessions with members of the Executive Management Team, program managers, and division staff to incorporate the varied aspects of the work of the Department of Revenue.

This year's plan features three key Wildly Important Goals (WIGs) and leading measures dependent on divisional work. The focus of the Department of Revenue is on bold change for Coloradans in order to deliver top flight customer service. DOR serves the public sector and always seeks to do the greatest amount of good for the most people.

The role of DOR is unique, because the services the Department provides are essential for Colorado residents and have a considerable impact on their lives. DOR exists to educate, advise, and guide stakeholders on relevant laws and regulations. DOR exists to assist customers in answering questions. DOR exists to protect public safety. Every division in the Department of Revenue plays a role in empowering, enhancing, and enriching life in Colorado.

Organizational Chart



Total Department full time employees (FTE) & budget breakdown

(Based on Fiscal Year 2025-26 appropriations)

DOR	1,817.2 FTE
Total Funds	\$557,041,568
General Funds	\$154,621,461
Cash Funds	\$392,122,764
Re-appropriated Funds	\$9,445,211
Federal Funds	\$852,132



Department Overview

The Colorado Department of Revenue oversees the Division of Motor Vehicles, the Specialized Business Group, the Marijuana Enforcement Division, the Colorado Lottery, and the Taxation Division. One or more of these services touch almost every Colorado resident throughout the year.

Executive Director's Office

The Executive Director's Office (EDO) is committed to being a trusted partner that assists Coloradans in navigating the complexities of government. The EDO consists of the Administrative Offices Division, Office of Human Resources, Financial Services, Innovation, Strategy and Delivery (ISD) Division, the Office of Communications, Hearings Division, the Office of the Legislative Liaison, and Internal Audit.

Division of Motor Vehicles

The Division of Motor Vehicles (DMV) provides excellent identification, driver, and motor vehicle services. The DMV is composed of: Driver License, Driver Control, Title and Registration, Emissions, and Investigations. In addition, the 64 County Clerks and Recorders serve as the Department's authorized agents for motor vehicle titling and registration.

Customers:

- Residents of Colorado
 - Law Enforcement
 - Colorado Counties, State Agencies, Federal Agencies
-

Lottery Division

The Colorado Lottery creates and sells lottery games of chance to support Colorado's beautiful outdoors. Games are held to the highest standards of integrity, efficiency, and entertainment, to maximize proceeds for the people of Colorado, while dedicating efforts to responsible gaming practices. The Colorado Lottery began in 1983 with just a single scratch game. Today, there are a variety of scratch and jackpot games. Since its inception, the Colorado Lottery has contributed more than \$4 billion to the state of Colorado.

Customers:

- Residents of Colorado
 - Lottery Players
 - Retailers
 - Proceeds Recipients
-

Marijuana Enforcement Division

The Marijuana Enforcement Division (MED) is tasked with licensing and regulating the Medical and Retail Marijuana industries in Colorado. MED's mission is to promote public safety and reduce public harm by regulating the Colorado commercial marijuana industry through consistent administration of laws, regulations, and strategic integration of process management, functional expertise, and innovative problem-solving.

Customers:

- Public
- Licensees
- Law Enforcement
- Consumers
- Patients
- Recommending Providers
- Local Licensing Authorities

Natural Medicine Division

In November 2022, Colorado voters passed Proposition 122, the Natural Medicine Health Act, which decriminalized the personal use of natural medicines and legalized regulated access to natural medicines. In order to effectively regulate access to natural medicines for facilitated use, the Marijuana Enforcement Division was tasked with establishing the new Division of Natural Medicine. The Division of Natural Medicine will be responsible for the licensing and regulation of natural medicine businesses to include healing centers, cultivations, manufacturers and testing facilities.

Customers:

- Public
- Licensees
- Law Enforcement
- Consumers
- Participants
- Local Jurisdictions

Specialized Business Group

The Specialized Business Group (SBG) regulates the auto, gaming, racing, and liquor and tobacco industries, helping them grow responsibly by creating a balance between the business needs of industry stakeholders and public safety. SBG focuses on ensuring consumer confidence and serving the citizens of Colorado by keeping them safe from unsafe products, unfair business practices, and unlawful activities.

Auto Industry Division

The Auto Industry Division (AID) regulates Motor Vehicles and Powersports sales in Colorado.

Customers:

- Motor Vehicle Dealer Board
- Buying Public
- Licensees
- Law Enforcement

Division of Gaming

The Division of Gaming ensures honesty and integrity in Colorado's gaming, sports betting, and fantasy sports industries.

Customers:

- Colorado Limited Gaming Control Commission
- Wagering Public, Licensees
- Fund Recipients (i.e. Black Hawk, Central City, Cripple Creek, Teller County, Gilpin County, Community Colleges, Colorado Water Plan, and Problem Gaming Service Agencies)

Firearms Dealer Division

The Firearms Dealer Division promotes public safety and responsible firearm commerce by ensuring compliance with state laws, fostering education and accountability among firearms dealers, and safeguarding the integrity of firearm transactions.

Customers:

- Buying Public
- Permitted Firearms Dealers
- Law Enforcement
- Lawyers and Consultants
- State and Federal Partners



Liquor and Tobacco Enforcement Division

The Liquor and Tobacco Enforcement Division promote public safety, support economic growth, and the responsible sale and consumption of liquor and tobacco products, through the fair administration of liquor and tobacco/nicotine laws.

Customers:

- Public
- Licensees
- Law Enforcement
- Local Licensing Authorities
- Lawyers and consultants
- State and Federal Partners
- Alcohol Recovery and Prevention Industries
- Public Health

Racing Events Division

The Racing Division promotes and fosters public confidence in the pari-mutuel industry and protects the welfare of all racing participants, including the equine athletes.

Customers:

- Colorado Racing Commission
- Wagering Public
- Horsemen
- Equine Athletes
- Fund Recipients
- Veterinarians
- Law Enforcement

Taxation Division

Roads, schools, parks, and so much of the vital infrastructure that makes Colorado a wonderful place to live is powered by tax dollars. The Tax Division is responsible for collecting those dollars as well as administering, auditing, and encouraging voluntary compliance with all taxes, fees, bonds, and licenses under Colorado tax laws. The Tax Division strives to serve the more than five million Colorado taxpayers as efficiently as possible, and in a way that protects the security of their personal information.

The Tax Division is organized into four areas: Taxpayer Services, Tax Auditing and Compliance, Tax Conferee, and Tax Policy Analysis. While each section functions separately, they unite to achieve the departmental goals of being the premier Department of Revenue known for its outstanding customer service, innovation, and dedicated employees.

Customers:

- Individual & Business Taxpayers
- Tax Attorneys
- Certified Public Accountants

Fiscal Year 25 Performance Summary

- Last year's WIGs featured Division-specific goals, to allow for tailored activities under the overarching WIG. Please note: all updates reflect data through Quarter 3 of Fiscal Year 2025.
- The Division of Motor Vehicles (DMV) is on track to exceed their goal of Increase Online registration Opt-in rate to 33% and on track to meet their goal to increase the use of kiosks to complete vehicle registration renewals to 29%.
- The Lottery Division (LOT) is on track to meet all its FY25 goals. The team has achieved 100% completion in email and website marketing, exceeded both social media impression targets reaching 1,999 on average per month against an 800 per month average goal, 2.5% monthly average against a 1% monthly average goal for social media engagement, and is on pace to meet the social media posting goal of 12 posts by the end of the fourth quarter, with 10 posts already completed.

Although both the DMV and LOT are meeting or exceeding their WIG strategy goals, the Keep Colorado Wild WIG goal of increasing the percent of vehicle registration renewals that opt-into this program to 29% will not be met.

- The Specialized Business Group (SBG) and Marijuana Enforcement Division (MED) continue to enhance self-service options and public awareness for convenient online services; exceeding their goals both in improving Regulatory Divisions Self-Service Applications and incorporating user needs into system update. However the SBG/MED is not on track to meet their WIG goal of achieving Online self service quality rating of 90%.
- The TAX division has made significant progress toward its FY25 WIG goal of Increasing Access, surpassing the year-end target of providing translation service to 3,000 tax contact center customers with a current total of 4,145 customers served. TAX has met or exceeded all three strategy goals: Marketing reached 100%, social media engagement far exceeded the goal with 48,819 interactions against a target of 6,000 and met its goal to expand access to two more tax offices.

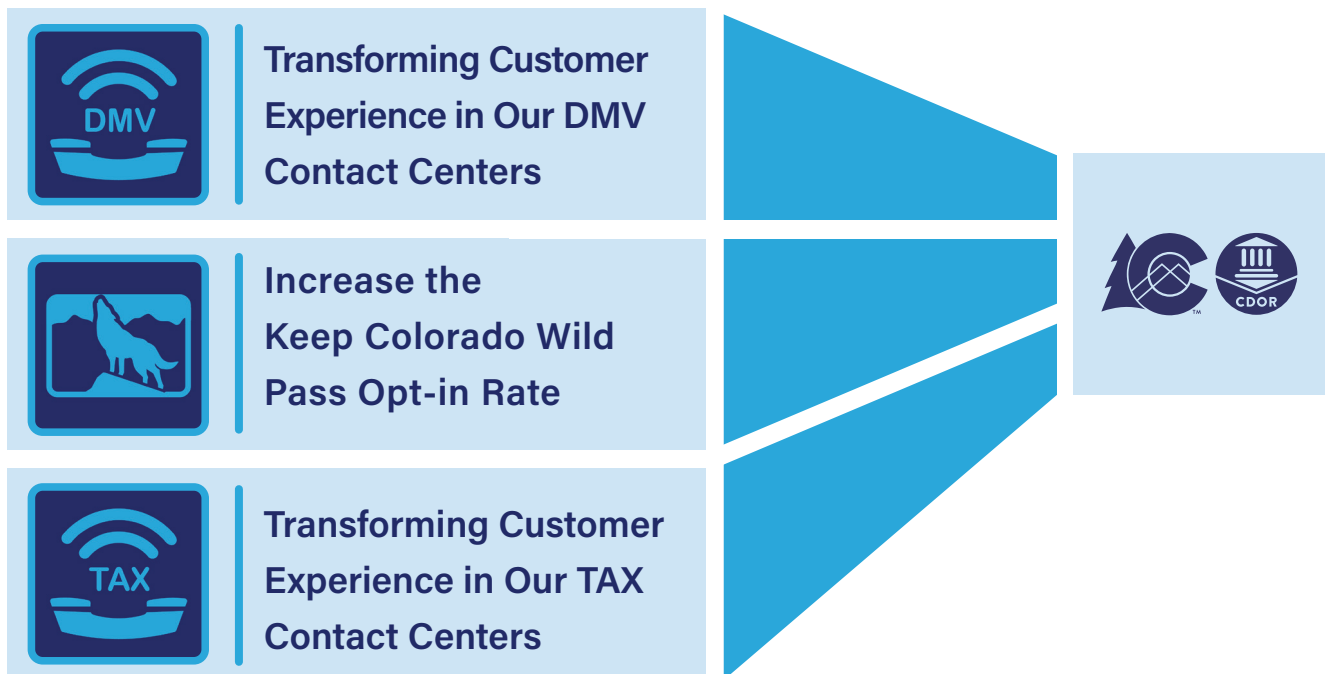
As DOR looks to Fiscal Year 2026, we continue to seek to empower and enable Coloradans to access self-service options to meet their government needs and requirements. Additionally, DOR will continue to focus on increasing customer awareness and engagement in the vehicle registration opt-in process for the Keep Colorado Wild pass. Healthy engagement with the Keep Colorado Wild pass helps support Colorado's beautiful parks that foster a high quality of life for Coloradans, encourage tourism and hospitality, and keep parks safe and accessible for individuals of all physical abilities.

Governor's Key Statewide Goals

The Department of Revenue's (DOR) FY26 Wildly Important Goals (WIGs) will focus on continuity with [Governor Polis's Operational Agenda](#) goal to transform the customer experience in our contact centers.

Additionally, DOR will also focus on Governor Polis's Renewables priority by fostering appropriate funding and programming for the conservation of our public lands and wildlife. To learn more, please visit dashboard.colorado.gov for more information on key issues and performance.

Department of Revenue's Wildly Important Goals (WIGs)





Transforming Customer Experience in Our DMV Contact Centers

The DMV will answer 80% of calls to the DMV contact center within 9 minutes on average by June 30, 2026.

Objective	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28
Goals	80% of calls less than 9 min wait time	85% of calls less than 9 min wait time	90% of calls less than 9 min wait time

Strategies

DMV - Web Overhaul

Implement 36 targeted high priority website improvements based on ongoing customer feedback by June 30, 2026.

DMV - Customer Satisfaction System (CSAT) Implementation

Instrument CSAT in the contact center by June 30, 2026.

DMV - Customer Portal Created

Improve self-service functionality via the creation of a customer portal as part of the DRIVE upgrade.



Increase the Keep Colorado Wild Pass Opt-in Rate

Increase the percentage of vehicle registration renewals that opt-into the Keep Colorado Wild (KCW) pass from 27% to 29% by June 30, 2026.

Objective	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28
Goals	29%	Not Applicable	Not Applicable

Strategies

DMV – Promote KCW Online Registration

Promote online registration via targeted communications through 12 social media posts, by June 30, 2026.

DMV – Improve website accessibility and usability

Redesign website to improve accessibility and usability to increase online vehicle registrations and opt-ins to KCW by June 30, 2026.

DMV – KCW banners at kiosks

Install KCW banners and advertising at all DMV kiosks by June 30, 2026.

DMV - Increase In-Person Opt-in to the Keep Colorado Wild Pass

By June 30, 2026, DMV and DNR will collaborate to identify new opportunities to increase KCW opt-in rate in the in-person sales channel, specifically targeting improvements for low-performing counties with high proximity to State Parks, by conducting a survey of county DMV staff and promoting identified pass sales best practices at regular meetings with county DMV staff.



Transforming Customer Experience in Our TAX Contact Centers

DOR will reduce the average speed to answer (ASA) tax-payers calls at the TAX services contact centers by 50% from 41.36 minutes in 2025 to 20.68 minutes by June 30, 2027.

Objective	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28
Goals	Begin Implementing Technology Upgrades	50% reduction in ASA	Not Applicable

Strategies

TAX – Improving Employee Productivity

Improve employee productivity to reduce ASA by implementing AI call summarization and call sentiment analysis by February 28th, 2026.

TAX – Upgrade AI Powered Virtual Agent

Complete upgrade of AI powered virtual agent by August 31st, 2026 to reduce wait times, provide faster problem resolution, and increase trust and transparency.

TAX - DOR Tax System API Integration

DOR will securely connect customer service channels to DOR tax information to decrease call times and increase self-service capabilities by March 31, 2027.

TAX - Reduction In Average Handle Time (AHT)

DOR will reduce the average handle time in the Tax Contact Center by 23%, from 592 seconds to 457 seconds, by June 30th, 2026.